

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Alexandria Police Communications Period: 2002

Total Received: \$211,830.34
Total Actual: \$201,376.24
Difference: \$10,454.10 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	150.000	148.642
Total 911 calls handled by the PSAP	50,000	50.116
Total wireless 911 calls handled by the PSAP	10.000	11.538

Percentage of wireless to total calls :7.76%

Percentage of wireless to 9-1-1 calls :23.02%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Dedicated wireless hardware.	\$ 40,769.64	\$ 25,826.37
Call Reporter Data Collection Software	\$ 4,000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 44,769.64	\$ 25,826.37

Shared Equipment:

Description	Estimated	Actual
Shared equipment	\$ 253,269.64	\$ 0.00
CPE Maintenance	\$ 0.00	\$ 48,000.00
Total Shared Equipment for Formula:	\$ 253,269.64	\$ 48,000.00

Estimated: $\frac{10,000}{150,000} \times \$ 253,269.64 = \$ 26,390.70$

Actual: $\frac{11,538}{50,116} \times \$ 48,000.00 = \$ 5,001.60$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunk costs	\$ 0.00	\$ 4,032.00
Total LEC Costs :	\$ 0.00	\$ 4,032.00

Personnel Costs:

Description	Estimated	Actual
Salary and Benefits	\$ 1,350,000.00	\$ 1,598,044.79
Total Shared Equipment for Formula:	\$ 1,350,000.00	\$ 1,598,044.79

Estimated: $\frac{10,000}{150,000} \times \$ 1,350,000.00 = \$ 140,670.00$

Actual: $\frac{11,538}{148,642} \times \$ 1,598,044.79 = \$ 166,516.27$

Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request: